

09-346 Northwest Developmental Center

Agency Description

The mission of Northwest Louisiana Developmental Center is to provide supports and services to 175 individuals who have multiple handicaps, are medically fragile, or who have severe or profound mental retardation and developmental disabilities. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Northwest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Northwest Louisiana Development Center.
2. To provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center in a manner that enhances the quality of life.

The Northwest Developmental Center has two programs: Administration and Patient Care.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$388,658	\$40,896	\$40,896	\$40,896	\$40,896	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	12,841,775	13,686,495	13,793,911	14,296,252	14,393,086	599,175
Fees & Self-gen. Revenues	385,570	399,956	399,956	399,956	399,956	0
Statutory Dedications	0	0	0	37,269	37,269	37,269
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$13,616,003	\$14,127,347	\$14,234,763	\$14,774,373	\$14,871,207	\$636,444
EXPENDITURES & REQUEST:						
Administration	\$3,563,499	\$3,419,463	\$3,424,123	\$3,604,251	\$3,463,015	\$38,892
Patient Care	10,046,890	10,687,884	10,790,640	11,150,122	11,388,192	597,552
Auxiliary Account	5,614	20,000	20,000	20,000	20,000	0
TOTAL EXPENDITURES AND REQUEST	\$13,616,003	\$14,127,347	\$14,234,763	\$14,774,373	\$14,871,207	\$636,444
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	398	398	398	398	398	0
Unclassified	1	1	1	1	1	0
TOTAL	399	399	399	399	399	0